

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Investigations Program conducts felony investigations and undercover operations in all regions of the state.							
<b>FY 2002 Original Appropriation</b>							
3.00 FY 2002 Original Appropriation: SB 1242							
General	73.90	4,734,100	1,123,200	407,300	0	0	6,264,600
Dedicated	0.00	0	270,800	0	0	0	270,800
Federal	0.00	104,400	184,200	0	0	0	288,600
<b>Total</b>	<b>73.90</b>	<b>4,838,500</b>	<b>1,578,200</b>	<b>407,300</b>	<b>0</b>	<b>0</b>	<b>6,824,000</b>
<b>Appropriation Adjustments</b>							
4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.							
General	0.00	(55,600)	(118,700)	0	0	0	(174,300)
<b>Total</b>	<b>0.00</b>	<b>(55,600)</b>	<b>(118,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(174,300)</b>
<b>FY 2002 Total Appropriation</b>							
General	73.90	4,678,500	1,004,500	407,300	0	0	6,090,300
Dedicated	0.00	0	270,800	0	0	0	270,800
Federal	0.00	104,400	184,200	0	0	0	288,600
<b>Total</b>	<b>73.90</b>	<b>4,782,900</b>	<b>1,459,500</b>	<b>407,300</b>	<b>0</b>	<b>0</b>	<b>6,649,700</b>
<b>Expenditure Adjustments</b>							
6.31 FTP or Fund Adjustment: COPS Grant for detective overtime and drug prevention programs.							
Federal	0.00	76,000	414,400	114,500	0	0	604,900
<b>Total</b>	<b>0.00</b>	<b>76,000</b>	<b>414,400</b>	<b>114,500</b>	<b>0</b>	<b>0</b>	<b>604,900</b>
6.51 Transfer Between Programs: Transfer 3.4 FTP to Law Enforcement Programs (\$212,600); transfer 1.0 FTP from Director's Office (\$49,400).							
General	(2.40)	(163,200)	(21,000)	0	0	0	(184,200)
<b>Total</b>	<b>(2.40)</b>	<b>(163,200)</b>	<b>(21,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(184,200)</b>
<b>FY 2002 Estimated Expenditures</b>							
General	71.50	4,515,300	983,500	407,300	0	0	5,906,100
Dedicated	0.00	0	270,800	0	0	0	270,800
Federal	0.00	180,400	598,600	114,500	0	0	893,500
<b>Total</b>	<b>71.50</b>	<b>4,695,700</b>	<b>1,852,900</b>	<b>521,800</b>	<b>0</b>	<b>0</b>	<b>7,070,400</b>
<b>Base Adjustments</b>							
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.							
General	0.00	55,600	118,700	0	0	0	174,300
<b>Total</b>	<b>0.00</b>	<b>55,600</b>	<b>118,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>174,300</b>

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>8.41 Removal of One-Time Expenditures</b>							
General	0.00	0	(26,500)	(407,300)	0	0	(433,800)
Federal	0.00	(76,000)	(414,400)	(114,500)	0	0	(604,900)
<b>Total</b>	<b>0.00</b>	<b>(76,000)</b>	<b>(440,900)</b>	<b>(521,800)</b>	<b>0</b>	<b>0</b>	<b>(1,038,700)</b>
<b>8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.</b>							
General	0.00	(55,600)	(118,700)	0	0	0	(174,300)
<b>Total</b>	<b>0.00</b>	<b>(55,600)</b>	<b>(118,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(174,300)</b>
<b>FY 2003 Base</b>							
General	71.50	4,515,300	957,000	0	0	0	5,472,300
Dedicated	0.00	0	270,800	0	0	0	270,800
Federal	0.00	104,400	184,200	0	0	0	288,600
<b>Total</b>	<b>71.50</b>	<b>4,619,700</b>	<b>1,412,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,031,700</b>
<b>Program Maintenance</b>							
<b>10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.</b>							
General	0.00	24,000	0	0	0	0	24,000
<b>Total</b>	<b>0.00</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000</b>
<b>10.21 General Inflation: The Governor recommends no increase for inflation.</b>							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10.31 Replacement Items: Not recommended. Replace four (4) sedans, \$139,200; one pick-up, \$41,000; one SUV, \$41,000; and twenty-four (24) computers, \$36,000. Replacement items from the Drug Enforcement Fund include six (6) body transmitters for undercover investigations.</b>							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.</b>							
General	0.00	0	(2,400)	0	0	0	(2,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,400)</b>
<b>10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.</b>							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.91 Fund Shifts: Not recommended. Replace Byrne grant funding for detective overtime with General Fund.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2003 Total Maintenance</b>							
General	71.50	4,539,300	954,600	0	0	0	5,493,900
Dedicated	0.00	0	270,800	0	0	0	270,800
Federal	0.00	104,400	184,200	0	0	0	288,600
<b>Total</b>	<b>71.50</b>	<b>4,643,700</b>	<b>1,409,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,053,300</b>
<b>Program Enhancements</b>							
12.01 Region 3 (Meridian) Move: Provide ongoing maintenance and one-time moving costs and furnishings associated with Region 3 Investigations' relocation to a new building. A portion of the furnishings will be paid from the Local Law Enforcement Block Grant.							
General	0.00	0	86,400	3,200	0	0	89,600
Federal	0.00	0	0	11,300	0	0	11,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>86,400</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>100,900</b>
12.02 Region 4 (Magic Valley) Move: Provide for one-time moving costs and furnishings associated with Region 4 Investigations' relocation to a new building. A portion of the furnishings will be funded by the Local Law Enforcement Block Grant.							
General	0.00	0	7,900	8,300	0	0	16,200
Federal	0.00	0	0	36,200	0	0	36,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,900</b>	<b>44,500</b>	<b>0</b>	<b>0</b>	<b>52,400</b>
12.03 COPS Grant: Provide spending authority for the federally funded COPS grant to address methamphetamine manufacture and distribution in Idaho.							
Federal	0.00	128,000	400,000	0	0	0	528,000
<b>Total</b>	<b>0.00</b>	<b>128,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>528,000</b>
<b>FY 2003 Total Governor's Recommendation</b>							
General	71.50	4,539,300	1,048,900	11,500	0	0	5,599,700
Dedicated	0.00	0	270,800	0	0	0	270,800
Federal	0.00	232,400	584,200	47,500	0	0	864,100
<b>Total</b>	<b>71.50</b>	<b>4,771,700</b>	<b>1,903,900</b>	<b>59,000</b>	<b>0</b>	<b>0</b>	<b>6,734,600</b>